

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Orange County Communications Period: 2003

Total Received: \$98,650.94
Total Actual: \$82,158.18
Difference: \$16,492.76 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	13.260	53.796
Total 911 calls handled by the PSAP	8,876	8.473
Total wireless 911 calls handled by the PSAP	1.704	2.414
Percentage of wireless to total calls :4.49%		Percentage of wireless to 9-1-1 calls :28.49%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping interface	\$ 1,000.00	\$ 0.00
Monthly service	\$ 4,032.00	\$ 4,032.00
Mapping display system	\$ 37,610.28	\$ 34,347.78
Total dedicated wireless Equipment :	\$ 42,642.28	\$ 38,379.78

Shared Equipment:

Description	Estimated	Actual
E911 telephone contract lease fee	\$ 48,000.00	\$ 48,000.00
GPS	\$ 3,500.00	\$ 0.00
Base CAD system hardware	\$ 14,356.00	\$ 14,356.00
Base CAD interfaces	\$ 0.00	\$ 6,000.00
Base CAD installation	\$ 0.00	\$ 5,700.00
Additional CPE position	\$ 0.00	\$ 16,250.00
Total Shared Equipment for Formula:	\$ 65,856.00	\$ 90,306.00

Estimated: $\frac{1,704}{13,260} \times \$ 65,856.00 = \$ 8,462.50$

Actual: $\frac{2,414}{53,796} \times \$ 90,306.00 = \$ 9,409.89$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 370,009.00	\$ 326,594.00
Total Shared Equipment for Formula:	\$ 370,009.00	\$ 326,594.00

Estimated: $\frac{1,704}{13,260} \times \$ 370,009.00 = \$ 47,546.16$

Actual: $\frac{2,414}{53,796} \times \$ 326,594.00 = \$ 34,368.51$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: